

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Program Outcome Statement

Meet library user's informational, recreational, educational and literary needs by developing, maintaining, utilizing and maximizing the library collection.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 87% of library users are satisfied with the quality of library services. - Percent	5	87.00%	87.00%
* 79% of library users find the requested information or materials they seek in the library. - Percent	5	79.00%	79.00%
* Items in the library are checked out an average of four times per year. - Average	4	4.00	4.00
* 92% of library collection materials returned are available to library users within 24 hours after check-in. - Percent	4	92.00%	92.00%
* 90% of library users are satisfied with the cleanliness and usability of the library collection materials. - Percent	3	90.00%	90.00%
* 90% of popular, high demand library materials are available to library users within 7 days of receipt or within 7 days from request if items have already been received. - Percent	3	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children

Provide a balanced collection of library materials in a variety of formats by selecting materials and children, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The success rate for author, title and subject searches in the children's collection is 90%. - Percent	90.00%	90.00%
* The success rate for browsing in the children's collection is 90%. - Percent	90.00%	90.00%
* The success rate for author, title and subject searches in the adult collection is 81%. - Percent	81.00%	81.00%
* The success rate for browsing in the adult collection is 90%. - Percent	93.00%	93.00%
* 90% of invoices for library materials are sent to accounts payable within 30 days. - Percent	90.00%	90.00%

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 636000 - Select Materials for Adults				
Product: An Item Selected and Acquired				
FY 2002/2003 Adopted	\$667,435.21	18,243.00	2,132.00	\$36.59
FY 2003/2004 Recommended	\$681,082.06	18,243.00	2,132.00	\$37.33
Activity 636010 - Select Materials for Children				
Product: An Item Selected and Acquired				
FY 2002/2003 Adopted	\$158,092.88	9,768.00	960.00	\$16.18
FY 2003/2004 Recommended	\$183,360.63	11,586.00	960.00	\$15.83
Activity 636020 - Review Adult Materials for Repair or Discard				
Product: An Item Discarded				
FY 2002/2003 Adopted	\$35,481.36	15,000.00	620.00	\$2.37
FY 2003/2004 Recommended	\$38,045.52	15,000.00	620.00	\$2.54
Activity 636030 - Review Children's Materials for Repair or Discard				
Product: An Item Discarded				
FY 2002/2003 Adopted	\$26,454.39	6,000.00	482.00	\$4.41
FY 2003/2004 Recommended	\$28,450.97	6,000.00	482.00	\$4.74
Activity 636040 - Order Materials for Library Collection				
Product: An Item Ordered				
FY 2002/2003 Adopted	\$67,110.36	25,000.00	1,479.00	\$2.68
FY 2003/2004 Recommended	\$73,266.49	25,000.00	1,479.00	\$2.93
Activity 636050 - Receive Materials for Library Collection				
Product: An Item Received				
FY 2002/2003 Adopted	\$60,837.86	24,500.00	1,534.00	\$2.48
FY 2003/2004 Recommended	\$67,314.61	24,500.00	1,534.00	\$2.75

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 636060 - Order Supplies and Services				
Product: An Order Placed				
FY 2002/2003 Adopted	\$7,760.23	150.00	150.00	\$51.73
FY 2003/2004 Recommended	\$8,372.78	150.00	150.00	\$55.82
Activity 636140 - Support Collections				
Product: A Work Hour				
FY 2002/2003 Adopted	\$66,928.05	957.00	957.00	\$69.94
FY 2003/2004 Recommended	\$70,193.97	957.00	957.00	\$73.35
Totals for Service Delivery Plan 63601:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,090,100.34		8,314.00	
FY 2003/2004 Recommended	\$1,150,087.03		8,314.00	

**City of Sunnyvale
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Program 636 - Library Collection Management

Service Delivery Plan 63602 - Prepare Library Materials for the Public

Prepare library materials for use by the public by cataloging items accurately, processing items uniformly and maintaining library materials in an attractive, clean and usable condition, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The accuracy rate for cataloging materials is 93%. - Percent	93.00%	93.00%
* 95% of items are available to the public within 60 days of receipt from Acquisitions. - Percent	95.00%	95.00%
* 90% of items repaired are returned to public use within 60 days. - Percent	90.00%	90.00%

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 636070 - Catalog Titles				
Product: A Cataloged Title				
FY 2002/2003 Adopted	\$190,134.64	14,800.00	3,325.00	\$12.85
FY 2003/2004 Recommended	\$205,406.42	14,800.00	3,325.00	\$13.88
Activity 636080 - Process Items				
Product: A Processed Item				
FY 2002/2003 Adopted	\$209,431.84	44,060.00	5,110.00	\$4.75
FY 2003/2004 Recommended	\$228,218.33	44,060.00	5,110.00	\$5.18
Activity 636090 - Add, Modify and Delete Items				
Product: A Catalog Record Modified				
FY 2002/2003 Adopted	\$113,562.11	113,313.00	2,852.00	\$1.00
FY 2003/2004 Recommended	\$124,374.45	113,313.00	2,852.00	\$1.10
Activity 636100 - Repair Materials				
Product: A Repaired Item				
FY 2002/2003 Adopted	\$99,798.28	18,191.00	2,834.00	\$5.49
FY 2003/2004 Recommended	\$112,170.51	18,191.00	2,834.00	\$6.17
Activity 636141 - Support for Cataloging				
Product: A Work Hour				
FY 2002/2003 Adopted	\$69,803.35	1,252.00	1,252.00	\$55.75
FY 2003/2004 Recommended	\$74,243.59	1,252.00	1,252.00	\$59.30
Totals for Service Delivery Plan 63602:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$682,730.22		15,373.00	
FY 2003/2004 Recommended	\$744,413.30		15,373.00	

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

Service Delivery Plan 63603 - Provide Access and Use of Library Materials

Enable library visitors to access and use library materials by lending and reshelving items and providing notifications of reserves and overdue items and lost materials, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 10 items are checked out annually per capita. - Number	10.00	10.00
* 20% of the library's total circulation is used in-house annually. - Percent	20.00%	20.00%
* 92% of materials are reshelved within 24 hours after check-in. - Percent	92.00%	92.00%
* 94% of materials are reshelved in accurate order. - Percent	94.00%	94.00%
* 84% of materials are returned before the second notice is generated. - Percent	84.00%	84.00%
* The overall customer satisfaction rating of 90% for Circulation Services is achieved. - Rating	90.00%	90.00%
* 90% of customers express satisfaction with interlibrary loan services. - Percent	90.00%	90.00%

**City of Sunnyvale
Program Performance Budget**

Program 636 - Library Collection Management

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 636110 - Check Out Library Materials				
Product: An Item Checked Out or Renewed				
FY 2002/2003 Adopted	\$763,117.23	1,424,182.00	23,247.00	\$0.54
FY 2003/2004 Recommended	\$862,148.32	1,424,182.00	23,247.00	\$0.61
Activity 636120 - Shelf Library Materials				
Product: An Item Shelved				
FY 2002/2003 Adopted	\$497,128.40	1,296,935.00	20,665.00	\$0.38
FY 2003/2004 Recommended	\$550,297.83	1,296,935.00	20,665.00	\$0.42
Activity 636130 - Process Notices				
Product: A Customer Notified				
FY 2002/2003 Adopted	\$122,179.01	48,733.00	3,047.00	\$2.51
FY 2003/2004 Recommended	\$134,181.40	48,733.00	3,047.00	\$2.75
Activity 636142 - Interlibrary Loan				
Product: A Customer Request				
FY 2002/2003 Adopted	\$56,182.81	3,857.00	1,070.00	\$14.57
FY 2003/2004 Recommended	\$60,101.10	3,857.00	1,070.00	\$15.58
Activity 636143 - Support for Circulation				
Product: A Work Hour				
FY 2002/2003 Adopted	\$129,517.43	3,053.00	3,053.00	\$42.42
FY 2003/2004 Recommended	\$139,304.40	3,053.00	3,053.00	\$45.63
Totals for Service Delivery Plan 63603:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,568,124.88		51,082.00	
FY 2003/2004 Recommended	\$1,746,033.05		51,082.00	
Totals for Program 636:				
FY 2002/2003 Adopted	\$3,340,955.44		74,769.00	
FY 2003/2004 Recommended	\$3,640,533.38		74,769.00	